

Endowment Fund Investment Bd

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Endowment Investments	686,100	659,900	603,000	596,900	595,600	604,500
Total	686,100	659,900	603,000	596,900	595,600	604,500
General	492,400	470,800	0	0	0	0
Dedicated	0	0	436,500	434,600	438,300	444,700
Other	193,700	189,100	166,500	162,300	157,300	159,800
Total	686,100	659,900	603,000	596,900	595,600	604,500
Personnel Costs	372,200	346,200	388,900	382,800	393,200	403,400
Operating Expenditures	310,900	310,700	205,900	205,900	193,400	192,100
Capital Outlay	3,000	3,000	8,200	8,200	9,000	9,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	686,100	659,900	603,000	596,900	595,600	604,500
FTP Positions	5.50	5.50	5.50	5.50	5.50	5.50

Budget Highlights

The Governor recommends a Maintenance of Current Operations budget for this agency, with the exception of \$6,000 in additional Capital Outlay for a computer-driven projector for meeting presentations.

Endowment Fund Investment Bd

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	5.50	0	603,000	5.50	0	603,000
4.40 Negative Supplemental	0.00	0	0	0.00	0	(6,100)
5.00 FY 2001 Total Appropriation	5.50	0	603,000	5.50	0	596,900
7.00 FY 2001 Estimated Expenditures	5.50	0	603,000	5.50	0	596,900
8.40 Removal of One-Time Expenditures	0.00	0	(8,200)	0.00	0	(8,200)
8.90 Other Adjustments	0.00	0	0	0.00	0	6,100
9.00 FY 2002 Base	5.50	0	594,800	5.50	0	594,800
10.10 Personnel Costs Rollups	0.00	0	1,400	0.00	0	1,400
10.20 Inflationary Adjustments	0.00	0	4,300	0.00	0	3,000
10.30 Replacement Items	0.00	0	3,000	0.00	0	3,000
10.40 Interagency Nonstandard Adjustments	0.00	0	(16,800)	0.00	0	(16,800)
10.60 Change In Employee Compensation	0.00	0	2,900	0.00	0	13,100
10.90 Fund Shifts	0.00	0	0	0.00	0	0
11.00 FY 2002 Total Maintenance	5.50	0	589,600	5.50	0	598,500
Endowment Investments						
12.01 Continuous Appropriation	0.00	0	0	0.00	0	0
12.02 Capital Outlay	0.00	0	6,000	0.00	0	6,000
13.00 FY 2002 Total Governor's Rec.	5.50	0	595,600	5.50	0	604,500
Amount Change From Base	0.00	0	800	0.00	0	9,700
Percent Change From Base	0.00%	0.00%	0.13%	0.00%	0.00%	1.63%